

2022 Legislature - Operating Budget Agency Totals - Conf Comm Structure

Numbers and Language Agencies: Legis

Agency: Legislature

	[1] 22MgtPln	[2] CC Sup Op	[3] 22 RPL	[4] 22 Vetoes	[5] 22FnIBud	[6] Adjournment	[7] 23 Vetoes	[8] Enacted Bills	[9] 23Budget	[9] - [5] 22FnIBud to 23Budget	
Total	70,621.0	2,145.0	0.0	0.0	72,766.0	69,851.7	0.0	0.0	69,851.7	-2,914.3	-4.0 %
<u>Objects of Expenditure</u>											
1 Personal Services	55,260.8	0.0	0.0	0.0	55,260.8	55,032.4	0.0	0.0	55,032.4	-228.4	-0.4 %
2 Travel	2,059.1	1,995.0	0.0	0.0	4,054.1	4,059.1	0.0	0.0	4,059.1	5.0	0.1 %
3 Services	8,862.5	150.0	0.0	0.0	9,012.5	9,394.9	0.0	0.0	9,394.9	382.4	4.2 %
4 Commodities	1,247.6	0.0	0.0	0.0	1,247.6	1,289.4	0.0	0.0	1,289.4	41.8	3.4 %
5 Capital Outlay	48.0	0.0	0.0	0.0	48.0	48.0	0.0	0.0	48.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	3,143.0	0.0	0.0	0.0	3,143.0	27.9	0.0	0.0	27.9	-3,115.1	-99.1 %
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	69,817.1	1,995.0	0.0	0.0	71,812.1	69,112.0	0.0	0.0	69,112.0	-2,700.1	-3.8 %
1005 GF/Prgm (DGF)	341.5	150.0	0.0	0.0	491.5	344.9	0.0	0.0	344.9	-146.6	-29.8 %
1007 I/A Rcpts (Other)	87.6	0.0	0.0	0.0	87.6	51.7	0.0	0.0	51.7	-35.9	-41.0 %
1171 Rest Just (Other)	374.8	0.0	0.0	0.0	374.8	343.1	0.0	0.0	343.1	-31.7	-8.5 %
<u>Positions</u>											
Perm Full Time	255	0	0	0	255	268	0	0	268	13	5.1 %
Perm Part Time	289	0	0	0	289	281	0	0	281	-8	-2.8 %
Temporary	28	0	0	0	28	28	0	0	28	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	69,817.1	1,995.0	0.0	0.0	71,812.1	69,112.0	0.0	0.0	69,112.0	-2,700.1	-3.8 %
Designated General (DGF)	341.5	150.0	0.0	0.0	491.5	344.9	0.0	0.0	344.9	-146.6	-29.8 %
Other State Funds (Other)	462.4	0.0	0.0	0.0	462.4	394.8	0.0	0.0	394.8	-67.6	-14.6 %

Column Definitions

22MgtPln (FY22 Management Plan) - Authorized level of expenditures at the beginning of FY22 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

CC Sup Op (CC Sup Op) - Conference Committee supplemental FY22 operating budget items

22 RPL (FY22 Revised Program Legis) - FY22 Revised Programs (Operating) reviewed and approved by the LB&A Committee (including all FY22 Covid-21 related RPLs).

22 Vetoes (22 Vetoes) - Governor's HB 281 and HB 282 FY22 supplemental operating and mental health vetoes.

22FnlBud (FY22 Final Budget) - Sums the 22MgtPlan and 22SupRPL columns to reflect the total FY22 operating budget. [22 RPL+CC Sup Op+22 Vetoes+22MgtPln]

Adjournment (Adjournment) - FY23 Conference Committee less failed CBR appropriations.

23 Vetoes (23 Vetoes) - Governor's HB 281 and HB 282 FY23 operating and mental health vetoes.

Enacted Bills (FY23 Enacted Bills) - FY23 operating appropriations associated with new legislation and signed by the Governor.

23Budget (FY23 Final Op Budget) - Sum of the 23 Enacted, Enacted Bills, and 23Adjust columns to reflect the total FY23 operating budget. FY23 RPLs and supplemental appropriations will increase the budget as they are approved. [Enacted Bills+Adjournment+23 Vetoes+23Adjust]